



COUNTY OF LOS ANGELES  
Internal Services Department  
1100 North Eastern Avenue  
Los Angeles, California 90063



United We Stand

JOAN OUDERKIRK  
Director

TELEPHONE: (323) 267-2101  
FACSIMILE: (323) 264-7135

August 5, 2002

To: Each Supervisor

From: Joan Ouderkirk  
Director

Subject: **OPERATION OF THE COUNTY'S INTERNET INFRASTRUCTURE**

This memo is to update you on the County's Internet Infrastructure which is essential to Board-ordered Internet applications, and to moving the County into electronic government.

**Background**

Through the Board-established Information Technology Fund, hardware and software have been acquired to:

Enable e-commerce transactions for County services

- Provide a Geographic Information Systems (GIS) capability. The GIS enables a variety of map-based applications including providing driving directions without viewing advertising on commercial web sites.
- Provide a state-of-the-art Search Engine for County applications/information
- Provide for Content Management capabilities that are essential for the kind of large, sophisticated County web site that is required to have a credible Internet presence.

This month, the first County e-commerce application, the Coroner's "Skeleton's in the Closet" will be implemented. Additional applications such as Tax Bill payments and Public Works permit applications are under development.

Also this month, a completely new County web site with the Search Engine and Content Management capabilities will be implemented.

The already implemented GIS capability will be used for Board-ordered applications such as providing the location of registered sex offenders.

Each Supervisor  
August 5, 2002  
Page 2

### **Issue**

The issue we face is that while one time funding was provided to establish a robust, comprehensive Internet Infrastructure, the funding to operate the Infrastructure has not yet been approved.

ISD's FY 2002-03 Budget Request included \$1.7 million for on-going operation of the Internet Infrastructure. This request was reiterated in written testimony to your Board dated May 8, 2002 (see attached). Infrastructure operations costs include the staff costs to install new software releases, to determine the cause of and to fix problems that occur, to provide for the backup and maintenance of the data files and the costs for software license maintenance and hardware upgrades/replacements.

Recognizing that ceasing Internet Infrastructure operations would have immediate negative consequences including impact to the public, ISD has consulted with the CAO. As a result, ISD will continue Infrastructure operations pending resolution of the funding issue in September. If funding is not approved, ISD will have incurred several hundred thousand dollars of expenses that will result in unplanned Net County Cost. At that time, the support for the Internet infrastructure will be drastically curtailed.

ISD bills its customers for the costs of services we provide. In the case of the Internet Infrastructure, however, at this time there is no department or set of departments to bill. It would not be equitable for example to bill the Coroner for all the costs of the e-commerce infrastructure.

We will brief Board deputies on the situation prior to the September Budget Meeting. If your staff has questions, they may contact Mark Gascoigne at (562)-940-2901.

JO:ld  
Attachment

c: Chief Administrative Office  
Chief Information Office



JOAN OUDERKIRK  
Director

COUNTY OF LOS ANGELES  
Internal Services Department  
1100 North Eastern Avenue  
Los Angeles, California 90063



United We Stand

TELEPHONE: (323) 267-2101  
FACSIMILE: (323) 264-7135

May 8, 2002

To: Violet Varona-Lukens  
Executive Officer, Board of Supervisors

From: Joan Ouderkirk  
Director

Subject: **BUDGET HEARINGS TESTIMONY**  
**INTERNAL SERVICES DEPARTMENT BUDGET**

The purpose of this memorandum is to provide written testimony for consideration during Budget Deliberations on critical Unmet Needs reflected in the Internal Services Department's Proposed Budget.

**Internet Infrastructure Support Costs**

At the direction of the Board of Supervisors, ISD has worked with the Chief Information Office in the development of numerous Internet Infrastructure projects from which the public and County will benefit. These efforts include:

Content Management (automation of the creation, storage and access of the contents of County web pages)

- E-commerce (electronic bill payment, buying and selling of County products)
- Geographical Information System (location maps)

Search Engine Capabilities (ability to perform on-line information searches)

List server (a server that manages mailing lists for groups of end users)

The County web site

While some of these infrastructure projects have been funded through the Information Technology Fund, we are nearing the end of the initial development cycle and ongoing funding is required for these projects. Our unfunded need for the software and equipment costs is \$1.7 million annually. Funding the County's Internet Infrastructure is an important element of achieving County objectives such as the Board-ordered

Violet Varona-Lukens  
Executive Officer, Board of Supervisors  
May 8, 2002  
Page 2

capability to accept credit cards over the Internet and the establishment of a common process for all departments to post Board correspondence on the Internet.

### **Data Center Disaster Recovery**

A major concern, made even more critical since the September 11, 2001 terrorist attack, is the protection of the County's computer systems. Earthquakes, accidental disasters such as fires and/or electrical malfunctions, and cyber-terrorism all have the potential of severely impacting the County's ability for continuing operation of its computer systems. A comprehensive review of the various disaster recovery methods indicates that the most reliable and timely backup/recovery method is to duplicate data in real time at a remote site that includes a redundant computer configuration. The process of duplicating the data is called "mirroring." Mirroring makes it possible to always have the most current data and programs safely stored at an offsite location, which greatly increases the County's chances of timely and successful system recovery. The unfunded need for the establishment of a disaster backup recovery system that includes the mirroring of data and applications programs to a geographically remote location for County computer systems, including e-mail and Internet systems, is \$3.0 million.

### **Deferred Maintenance**

Deferred maintenance continues to be a critical County unmet need. This includes repair and maintenance projects related to heating, air conditioning, roofs, electrical, plumbing systems and other critical building components. Additional funding was also requested in FY 2001-02. However, this funding was not provided due to the current economic conditions impacting the County and State. Unfunded deferred maintenance requirements for facilities maintained by ISD are currently estimated to exceed \$111 million.

### **County Data Center Infrastructure**

The CAO's 1998, Board approved, Asset Management Plan highlighted the need to replace the existing County Data Center. While this process is underway (an Architectural Plan is currently being finalized) the existing facility has a number of safety-related deficiencies that require immediate attention in order for the facility to remain operationally safe. A consultant study recommended a number of reparations dealing with safety and operational issues (fire suppression, electrical grounding safety and air conditioning reliability) totaling \$3.6 million.

### **Vendor Relations Office**

In May of 2001, the Board of Supervisors directed ISD to include enhancements to the Information Technology Procurement Process. A component of the enhancements reported to the Board is the establishment of a formalized Vendor Relations Office within ISD's centralized Purchasing and Contract Services organization. Once implemented, the office would focus on addressing issues and concerns raised by vendors regarding their ability to compete for county business and to be the central point of contact for all inquiries, protests and the dissemination of information to the vendor community. ISD requires \$300,000 for two Principal Purchasing/Contract Analyst positions to staff and fund the Vendor Relations Office.

### **Elevator and Escalator Maintenance and Repair Services**

On April 2, 2002 the Board approved a master agreement for the maintenance and repair of elevators and escalators for ISD and the Sheriff. The need for this agreement was a result of high vacancy rates, due to below-market salaries paid to County employees performing elevator and escalator work. Since work under the master agreement would cost significantly more than when performed by County staff, the Board instructed the Chief Administrative Office to review the compensation package for Elevator Mechanics. The CAO's review is nearly complete and we are optimistic that the efforts they have taken will help to alleviate our vacancy problem in this area. However, it should be noted that ISD has not formally requested an increase in the FY 2002-03 budget to reflect the higher costs of the contracted services should they be needed. County departments that are tenants in facilities with elevators and escalators are normally billed for the maintenance services, but the departments' budgets are not currently funded to cover the higher contract costs. Therefore, should we not be successful in hiring elevator mechanics, the higher cost related to contracting for the service would have to be allocated to ISD as net County cost or absorbed by tenant departments.

The absence of funding for these critical areas in the proposed budget may have significant consequences with Countywide impact. Implementation of web-based services for better public service and improved efficiency will be limited. Key County data assets and systems will continue to be subject to significant known risk.

Violet Varona-Lukens  
Executive Officer, Board of Supervisors  
May 8, 2002  
Page 4

Ongoing deterioration of County facilities increases the probability of service interruption and more costly emergency repair. Short-term budgetary economies in these areas deprive the County of efficiencies and improvements over several ensuing years and conflict with strategic goals. I am available to discuss these issues at the Board's convenience.

JO:AF:SML:sg  
F:\BUDGET ISSUES\BudgetHearingTest.doc

c David E. Janssen, Chief Administration Officer